Organization Name: Collin County
Program ID: TB/PC-FED
Contract Number:
Procurement ID: GST-2012-Solicitation-0 0064
Proposal ID: DCPS-2017-TB/PC-FED-00012
Procurement Name: FY14 TB/FED

**Budget Categories**

| Budget Categories | DSHS Funds Requested | Cash Match | In Kind Match | Category Total |
|---|---|---|---|---|
| Personnel | $63,906 | $16,390 | $0 | $80,296 |
| Fringe Benefits | $25,684 | $6,487 | $0 | $32,171 |
| Travel | $1,344 | | $0 | $1,344 |
| Equipment | $0 | | $0 | $0 |
| Supplies | $9,720 | | $0 | $9,720 |
| Contractual | $5,000 | | $0 | $5,000 |
| Other | $8,732 | | $0 | $8,732 |
| Total Direct Costs | $114,386 | $22,877 | $0 | $137,263 |
| Indirect Costs | $0 | | $0 | $0 |
| **Totals:** | **$114,386** | **$22,877** | **$0** | **$137,263** |

**Subcontracting**

Subcontracting Percentage: 4.37%

**Match Contributions**

Applicable Match Amount: $114,386

Required Match Percentage: 20.00%

Required Match Amount: $22,877 Calculated Match Amount: $22,877

Source of Cash Match Funds

Personnel, and Fringe

Source of In Kind Match Funds

**Program Income**

Projected Earnings: $0

Source of Earnings

**Non DSHS Funding**

| | |
|---|---|
| Direct Federal Funds: | $0 |
| Other State Agency Funds: | $174,467 |
| Local Funding Sources: | $0 |
| Other Funds: | $636,583 |
| Total Projected Non DSHS Funding: | $811,050 |

| | | | |
|---|---|---|---|
| Organization Name: | Collin County | Program ID: | TB/PC-FED |
| Contract Number: | | Procurement ID: | GST-2012-Solicitation-00064 |
| Proposal ID: | DCPS-2017-TB/PC-FED-00012 | Procurement Name: | FY14 TB/FED |

**Personnel**

| Position | Justification | FTEs | Cost |
|---|---|---|---|
| Functional Title:Nurse<br>License / Cert. Type:License<br>License / Cert:RN<br>Job Description: | Provides case management services | Existing: 0.6900<br>Proposed: 0.0000<br>Vacant: 0.0000<br>Total FTEs 0.69 | Funding Source: Cash<br>Avg Monthly Salary: $4,975.59<br>Number of Months:12<br>Salary Requested: $41,198 |
| Functional Title: Medical Asst<br>License / Cert. Type: N/A<br>License / Cert:<br>Job Description: | Provides case registrar, case management and data base services | Existing: 0.6900<br>Proposed: 0.0000<br>Vacant: 0.0000<br>Total FTEs 0.69 | Funding Source: Cash<br>Avg Monthly Salary: $2,742.51<br>Number of Months:12<br>Salary Requested: $22,708 |
| Functional Title: DOT Worker<br>License / Cert. Type: N/A<br>License / Cert:<br>Job Description: | Provides DOT services | Existing: 0.3450<br>Proposed: 0.0000<br>Vacant: 0.0000<br>Total FTEs 0.345 | Funding Source: Cash<br>Avg Monthly Salary: $3,958.92<br>Number of Months: 12<br>Salary Requested: $16,390 |
| Functional Title:<br>License / Cert. Type:<br>License / Cert:<br>Job Description: | | Existing:<br>Proposed:<br>Vacant:<br>Total FTEs 0 | Funding Source:<br>Avg Monthly Salary:<br>Number of Months:<br>Salary Requested: $0 |

| | |
|---|---|
| **Cash Total:** | **$80,296** |
| **In Kind Match Total:** | |
| **Salary Wage Total:** | **$80,296** |

**Fringe Benefits**

List the types of costs that comprise your organizations fringe benefits:

FICA, Medicare, Employee Ins., retirement supplemental death benefit and unemployment ins.

| | |
|---|---|
| Total Fringe Benefit Rate (%): | 40.19% |

**Fringe Benefit Amounts**

| | |
|---|---|
| Cash: | $32,171 |
| In Kind Match: | |
| Fringe Benefits Total: | $32,171 |

| | | | |
|---|---|---|---|
| Organization Name: | Collin County | Program ID: | TB/PC-FED |
| Contract Number: | | Procurement ID: | GST-2012-Solicitation-00064 |
| Proposal ID: | DCPS-2017-TB/PC-FED-00012 | Procurement Name: | FY14 TB/FED |

Indicate Policy Used:*
✔ Organization's Travel Policy
State of Texas Travel Policy

Attach travel policy if using organization's travel policy
https://egrants.dshs.texas.gov/_Upload/58340-CollinCountyTravelPolicy102015.pdf

**Conference / Workshop Travel Costs**

| Description of* Conference / Workshop | Justification * | Destination/Details | Cost |
|---|---|---|---|
| Case Registrar Workshop/DSHS TB Training | Annual Training by DSHS | City and State: * Austin, TX<br># of Employees: * 1<br># of Days: * 4 | Funding Source: * Cash<br>Mileage: * $280<br>Airfare: * $0<br>Meals: * $164<br>Lodging: * $360<br>Other Costs: * $0<br>Total: $804 |
| | | City and State: *<br># of Employees: *<br># of Days: * | Funding Source: *<br>Mileage: *<br>Airfare: *<br>Meals: *<br>Lodging: *<br>Other Costs: *<br>Total: $0 |
| | | City and State: *<br># of Employees: *<br># of Days: * | Funding Source: *<br>Mileage: *<br>Airfare: *<br>Meals: *<br>Lodging: *<br>Other Costs: *<br>Total: $0 |
| | | City and State: *<br># of Employees: * | Funding Source: *<br>Mileage: * |

# of Days: *

Airfare: *
Meals: *
Lodging: *
Other Costs: *
Total:

| | |
|---|---|
| **Total Cash for Conference / Workshop:** | $804 |
| **Total In Kind Match for Conference / Workshop:** | |
| **Total for Conference / Workshop Travel:** | $804 |

**Other / Local Travel Costs**

| Justification * | Mileage Reimbursement Rate * | Number of Miles * | Mileage Cost | Other Costs * | Funding Source * | Total Cost |
|---|---|---|---|---|---|---|
| DOT Travel | $0.540 | 1000 | $540 | $0 | Cash | $540 |
| | | | $0 | | | $0 |
| | | | $0 | | | $0 |
| | | | $0 | | | $0 |

| | |
|---|---|
| **Total Cash for Other / Local Travel:** | $540 |
| **Total In Kind Match for Other / Local Travel:** | |
| **Total for Other / Local Travel:** | $540 |

| | |
|---|---|
| **Conference / Workshop Travel Costs:** | **$804** |
| **Other / Local Travel Costs:** | **$540** |
| **Total Travel Costs:** | **$1,344** |

| | | | |
|---|---|---|---|
| Organization Name: | Collin County | Program ID: | TB/PC-FED |
| Contract Number: | | Procurement ID: | GST-2012-Solicitation-00064 |
| Proposal ID: | DCPS-2017-TB/PC-FED-00012 | Procurement Name: | FY14 TB/FED |

| Description of Item | Purpose & Justification | Funding Source | Total Cost |
|---|---|---|---|
| General Office Supplies | paper, pens, binders, clips, supplies used for cohort review | Cash | $2,370 |
| Televisions | Television to provide video education for patients. | Cash | $3,000 |
| Surface Pro tablets | Utilized for video conferencing to provide public health monitoring of patients | Cash | $4,100 |
| Surface Pro tablet accessories | Case, charger, keyboard, docking station, cables | Cash | $250 |

| | |
|---|---|
| **Cash Total:** | $9,720 |
| **In Kind Match Total:** | |
| **Total Amount Requested for Supplies:** | $9,720 |

| | | | |
|---|---|---|---|
| Organization Name: | Collin County | Program ID: | TB/PC-FED |
| Contract Number: | | Procurement ID: | GST-2012-Solicitation-00064 |
| Proposal ID: | DCPS-2017-TB/PC-FED-00012 | Procurement Name: | FY14 TB/FED |

| Contractor | Description | Justification | Cost |
|---|---|---|---|
| Name: Prima Care<br>Type: Vendor | DOT Services for after hours and on weekends | Needed to treat TB patients | Funding Type: Cash<br>Payment Basis: Monthly<br>Payment Rate: $50.00<br># of Payments: 100<br>Total Cost: $5,000 |
| Name:<br>Type: | | | Funding Type:<br>Payment Basis:<br>Payment Rate:<br># of Payments:<br>Total Cost: $0 |
| Name:<br>Type: | | | Funding Type:<br>Payment Basis:<br>Payment Rate:<br># of Payments:<br>Total Cost: $0 |
| Name:<br>Type: | | | Funding Type:<br>Payment Basis:<br>Payment Rate:<br># of Payments:<br>Total Cost: |

| | |
|---|---|
| **Cash Total:** | $5,000 |
| **In Kind Match Total:** | |
| **Total Amount Requested for Contractual:** | $5,000 |

| | | | |
|---|---|---|---|
| Organization Name: | Collin County | Program ID: | TB/PC-FED |
| Contract Number: | | Procurement ID: | GST-2012-Solicitation-00064 |
| Proposal ID: | DCPS-2017-TB/PC-FED-00012 | Procurement Name: | FY14 TB/FED |

| Description of Item | Purpose & Justification | Funding Source | Total Cost |
|---|---|---|---|
| Language Line | translation services for patients to provide education information | Cash | $2,500 |
| Patient transportation | Transporting patient to and from office visits. | Cash | $2,500 |
| Subscriptions/References | Reference and other materials for Health Care Services | Cash | $900 |
| Monthly AT & T Service - Surface Pro tablet | Required for wireless connectivity of tablet used offsite for public health monitoring of patients through videoconferencing | Cash | $1,320 |
| Monthly EA Licenses for Surface Pro tablets | Standard software for tablets used by county employees | Cash | $1,512 |
| **Cash Total:** | | | **$8,732** |
| **In Kind Match Total:** | | | |
| **Total Amount Requested for Other:** | | | **$8,732** |